

# Fiscal Year 2017 Subcommittee Book

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## Office of the Governor

### Governor's Operating Budget Request



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## Column Definitions

**15Actual (FY15 LFD Actual)** - FY15 actual expenditures as adjusted by LFD.

**16 CC (FY16 Conference Committee)** - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

**16 Auth (FY16 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17Gov (FY17 Governor Request)** - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.

**16SupRPL (FY16 RPLs + Supplementals)** - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

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## Office of the Governor

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
<b>FY16 Conference Committee (GF Only)</b>	<b>\$23,538.9</b>			
FY16 Fiscal Notes	-			
Carry Forward	-			
Misc Adjustments	-			
Multi-Years/Specials	-			
Unallocated	(388.9)			3
<b>FY16 Management Plan (GF only)</b>	<b>\$23,150.0</b>	<b>(\$388.9)</b>	<b>-1.7%</b>	
One-time Items Removed	(388.9)			4
Misc Adjustments	-			
Agency Transfer In/ Out	-			
Temporary Increments (IncTs)	-			
Maintenance Increments	-			
FY17 Contractual Salary Increases	-			
<b>FY17 Adjusted Base Budget (GF only)</b>	<b>\$22,761.1</b>	<b>(\$388.9)</b>	<b>-1.7%</b>	
Unallocated	(388.9)			4
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY17 Governor's UGF Increments/Decrements/Fund Changes	483.9			4
<b>FY17 Governor's Agency Request (GF only)</b>	<b>\$22,856.1</b>	<b>\$95.0</b>	<b>0.4%</b>	
<b>FY17 Governor's Increments, Decrements, Fund Changes and Language</b>	<b>FY17 Adjusted Base Budget (GF Only)</b>	<b>FY17 Governor's Request (GF only)</b>	<b>Change from FY17 Adj Base to FY17 Governor's Request</b>	<b>See Note:</b>
<b>Appropriation/Allocation</b>			<b>\$95.0</b>	
Elections/ Elections	3,372.9	3,467.9	95.0	1
<b>Non-General Fund Agency Summary</b>	<b>FY17 Adjusted Base Budget</b>	<b>FY17 Governor's Request</b>	<b>Change from FY17 Adj Base to FY17 Governor's Request</b>	<b>See Note:</b>
Other State Funds (all allocations)	532.9	819.7	286.8	1 & 2
Federal Funds (all allocations)	201.0	201.0	-	
<b>Total Non-General Funds (all allocations)</b>	<b>\$733.9</b>	<b>\$1,020.7</b>	<b>\$286.8</b>	
<b>Position Changes (From FY16 Authorized to Gov)</b>	<b>162</b>	<b>162</b>	<b>-</b>	
PFT	141	141	-	
PPT	-	-	-	
Temp	21	21	-	
<b>Governor's Capital Request</b>	<b>State Funds (GF + Other)</b>	<b>Federal Funds</b>	<b>Total</b>	<b>See Note:</b>
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	8,814.0	-	8,814.0	
<b>TOTAL CAPITAL</b>	<b>\$8,814.0</b>	<b>\$0.0</b>	<b>\$8,814.0</b>	

## Office of the Governor

The Governor's Office is responsible for the operation of the executive branch of Alaska State government, with fiscal and policy duties conferred by the Alaska Constitution and state statutes. The Governor's Office oversees the Office of Management and Budget and the Division of Elections. The Alaska State Commission for Human Rights and the Redistricting Board are included in the Governor's Office for budgetary purposes.

### BUDGET SUMMARY

The FY17 Office of the Governor unrestricted general fund operating budget is \$95.0 (0.4%) above the FY17 Adjusted Base [all Unrestricted General Funds (UGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

### PROGRAM EXPANSION

- Elections – Expand Language Assistance Services: \$346.5 Total [\$95.0 UGF and \$251.5 Election Fund (Other)] and 1 PFT & 1 Temp Position.**  
Under terms of the Toyukak settlement, the Division of Elections is required to provide increased language assistance services for Yup'ik speaking voters in the Dillingham and Kusilvak Census Areas and for Gwich'in speaking voters in the Yukon-Koyukuk Census Area. Included in the settlement is the requirement for a full-time Program Analyst (range 21, located in Juneau), additional training for bilingual poll workers, and additional audio and written language translation. Funding is also included for an additional temporary election worker (Language Program Assistant—range 14, located in Juneau). The Election Fund will be used to cover the cost of the positions and language translation. General funds will be used to cover the cost of the poll worker training.
- Executive Operations/Executive Office – Funding for a Development Specialist Position: \$99.9 Interagency (I/A) Receipts (Other).** This request adds budgeted I/A Receipt authorization to support a Development Specialist that is funded by the Department of Transportation and Public Facilities.

### FY16 & FY17 AGENCY UNALLOCATED REDUCTIONS

- FY16 Branch-Wide Unallocated Reduction: (\$388.9) UGF.** HB 2001 (Chapter 1, SSSLA 2015) included a \$29.8 million UGF unallocated reduction to be spread among Executive Branch agencies. The Governor allocated \$388.9 of the reduction to the Office of the Governor as follows:

- Human Rights Commission: \$41.8
- Executive Office: \$224.6
- Governor's House: \$9.5

- Office of Management and Budget: \$53.0
- Elections: \$60.0

**4. FY17 Treatment of FY16 One-Time Salary Increases: (\$388.9) UGF.** FY16 operating budgets for all agencies contained COLA increases totaling approximately \$57 million (\$30.3 million UGF). For FY17, legislative intent stated that individual employees would continue to be paid at FY16 levels while agencies would absorb the UGF portion of the COLA.

The Governor's FY17 request removes the UGF portion of the FY16 COLA in every allocation that received the COLA.

For all agencies except the legislature, the judicial branch and the University of Alaska, the Governor requests:

1. that the UGF portion of the COLA be restored to each affected allocation in FY17. These actions are shown with IncM transaction types.
2. an agency-wide unallocated reduction equal to the sum of the amounts restored within each agency. These actions are shown with Unalloc transaction types.

**Legislative Fiscal Analyst Comment:** Legal Services has consistently opposed unallocated appropriations at any stage of the budget process on constitutional grounds. Legislative Finance views unallocated reductions as a tool to be used sparingly in the final stages of budget negotiations, but opposes their use in early stages of the budget process.

**5. FY17 Primary and General Elections: \$3,694.0 UGF (requested as a capital project).** Elections are on a two-year cycle, typically resulting in a \$3.7 million budget increment in odd numbered years that is removed in even numbered years. The Governor requested funding for primary and general elections as a capital project in FY17.

**Legislative Fiscal Analyst Recommendation:** Due to the operating nature of this request, it should be moved from the capital budget to the operating budget. While concern about the impact of cyclical increments on year-to-year budget comparisons is understandable, the operating budget should reflect projected operating costs.

If the legislature intends to remove the capital budget request, they should inform the Governor before February 1 in order to give the Governor time to submit an operating budget amendment.

**ORGANIZATIONAL CHANGES**

There are no significant organizational changes requested.

**CAPITAL BUDGET**

The FY16 capital budget for the Office of the Governor totals \$8.814 million [\$8.694.0 UGF/ \$120.0 Election Fund (Other)]. Projects requested include:

- **Primary and General Elections: \$3,814.0 Total [\$3,694.0 UGF and \$120.0 Election Fund (Other)].**

**Legislative Fiscal Analyst Comment:** Normal costs of primary and general elections (\$3.7 million UGF) should be moved to the operating budget (see item #5 above).

This request also includes \$120.0 in Help America Vote Act funding (from the Election Fund) to cover the election year costs of the Toyukak settlement. This request will pay for language translation services to provide voter information in audio and written form in six additional Native language dialects. Because the expenditures will produce tangible goods, the appropriation from the Election Fund may be classified as a capital project.

- **Criminal Justice Reform and Reinvestment: \$5 million UGF.** During the 2015 session, leadership from all three branches of government formally requested the Pew Charitable Trust's Justice Reinvestment Initiative to analyze Alaska's prison growth drivers and work with the Alaska Criminal Justice Commission on recommendations for reducing Alaska's prison population. The final report (AK Criminal Justice Commission/Justice Reinvestment Report) was released December 10, 2015 and recommends several statutory changes in three major areas:
  - pre-trial detention,
  - community supervision, and
  - sentencing structure.

According to the Governor's Office, this placeholder request serves as a "kick starter" investment (future amount to be determined) into some of the priority services as recommended by the report.

**Legislative Fiscal Analyst Comment:** Although the majority of any reinvestment will likely occur within the Department of Corrections, some of the recommendations involve other Criminal Justice Agencies. Funding is being requested through the Governor's Office to facilitate distribution to appropriate agencies when the programs to invest in are identified. Additionally, some of the Commission's recommendations will also be included in SB91, currently residing in the Senate State Affairs Committee.

**Legislative Fiscal Analyst Recommendation:** Due to the operating nature of this request, it should be moved from the capital budget to the operating budget. As with a domestic violence / sexual assault initiative that was established to coordinate the efforts of several agencies, funding for this initiative could be placed in a separate allocation in the Executive Office appropriation.

If the legislature intends to remove the capital budget request, they should inform the Governor before February 1 in order to give the Governor time to submit an operating budget amendment.

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

### Numbers and Language

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Commissions/Special Offices										
Human Rights Commission		2,406.2	2,550.7	2,422.5	0.0	2,377.8	2,422.5	-128.2	-5.0 %	44.7
Redistricting Board		445.8	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0
Appropriation Total		2,852.0	4,112.0	2,422.5	0.0	2,377.8	2,422.5	-1,689.5	-41.1 %	44.7
Executive Operations										
Executive Office		12,709.4	12,988.6	11,346.3	0.0	11,134.4	11,446.2	-1,542.4	-11.9 %	311.8
Governor's House		678.3	744.7	743.3	0.0	734.0	743.3	-1.4	-0.2 %	9.3
Contingency Fund		194.7	650.0	600.0	0.0	600.0	600.0	-50.0	-7.7 %	0.0
Lieutenant Governor		1,133.7	1,198.3	1,126.4	0.0	1,109.4	1,126.4	-71.9	-6.0 %	17.0
Domestic Violence/Sex Assault		2,953.9	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0
Appropriation Total		17,670.0	18,581.6	13,816.0	0.0	13,577.8	13,915.9	-4,665.7	-25.1 %	338.1
Gov State Facilities Rent										
Gov Office Facilities Rent		653.6	626.2	626.2	0.0	626.2	626.2	0.0		0.0
Governor's Office Leasing		420.3	545.6	490.6	0.0	490.6	490.6	-55.0	-10.1 %	0.0
Appropriation Total		1,073.9	1,171.8	1,116.8	0.0	1,116.8	1,116.8	-55.0	-4.7 %	0.0
Office of Management & Budget										
Office of Management & Budget		2,544.3	2,682.8	2,571.7	0.0	2,516.8	2,571.7	-111.1	-4.1 %	54.9
Appropriation Total		2,544.3	2,682.8	2,571.7	0.0	2,516.8	2,571.7	-111.1	-4.1 %	54.9
Elections										
Elections		7,285.5	7,789.9	3,956.9	0.0	3,905.8	4,238.8	-3,551.1	-45.6 %	333.0
Appropriation Total		7,285.5	7,789.9	3,956.9	0.0	3,905.8	4,238.8	-3,551.1	-45.6 %	333.0
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-388.9	-388.9	<-999 %	-388.9
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-388.9	-388.9	<-999 %	-388.9
Agency Total		31,425.7	34,338.1	23,883.9	0.0	23,495.0	23,876.8	-10,461.3	-30.5 %	381.8

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Funding Summary													
Unrestricted General (UGF)		30,897.1	33,609.5	23,150.0	0.0	22,761.1	22,856.1	-10,753.4	-32.0 %	-293.9	-1.3 %	95.0	0.4 %
Other State Funds (Other)		329.2	529.2	532.9	0.0	532.9	819.7	290.5	54.9 %	286.8	53.8 %	286.8	53.8 %
Federal Receipts (Fed)		199.4	199.4	201.0	0.0	201.0	201.0	1.6	0.8 %	0.0		0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Office of the Governor**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Commissions/Special Offices										
Human Rights Commission		2,206.8	2,351.3	2,221.5	0.0	2,176.8	2,221.5	-129.8   -5.5 %	0.0	44.7   2.1 %
Redistricting Board		445.8	1,561.3	0.0	0.0	0.0	0.0	-1,561.3   -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>2,652.6</b>	<b>3,912.6</b>	<b>2,221.5</b>	<b>0.0</b>	<b>2,176.8</b>	<b>2,221.5</b>	<b>-1,691.1   -43.2 %</b>	<b>0.0</b>	<b>44.7   2.1 %</b>
Executive Operations										
Executive Office		12,709.4	12,988.6	11,346.3	0.0	11,134.4	11,346.3	-1,642.3   -12.6 %	0.0	211.9   1.9 %
Governor's House		678.3	744.7	743.3	0.0	734.0	743.3	-1.4   -0.2 %	0.0	9.3   1.3 %
Contingency Fund		194.7	650.0	600.0	0.0	600.0	600.0	-50.0   -7.7 %	0.0	0.0
Lieutenant Governor		1,133.7	1,198.3	1,126.4	0.0	1,109.4	1,126.4	-71.9   -6.0 %	0.0	17.0   1.5 %
Domestic Violence/Sex Assault		2,953.9	3,000.0	0.0	0.0	0.0	0.0	-3,000.0   -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>17,670.0</b>	<b>18,581.6</b>	<b>13,816.0</b>	<b>0.0</b>	<b>13,577.8</b>	<b>13,816.0</b>	<b>-4,765.6   -25.6 %</b>	<b>0.0</b>	<b>238.2   1.8 %</b>
Gov State Facilities Rent										
Gov Office Facilities Rent		653.6	626.2	626.2	0.0	626.2	626.2	0.0	0.0	0.0
Governor's Office Leasing		420.3	545.6	490.6	0.0	490.6	490.6	-55.0   -10.1 %	0.0	0.0
<b>Appropriation Total</b>		<b>1,073.9</b>	<b>1,171.8</b>	<b>1,116.8</b>	<b>0.0</b>	<b>1,116.8</b>	<b>1,116.8</b>	<b>-55.0   -4.7 %</b>	<b>0.0</b>	<b>0.0</b>
Office of Management & Budget										
Office of Management & Budget		2,544.3	2,682.8	2,571.7	0.0	2,516.8	2,571.7	-111.1   -4.1 %	0.0	54.9   2.2 %
<b>Appropriation Total</b>		<b>2,544.3</b>	<b>2,682.8</b>	<b>2,571.7</b>	<b>0.0</b>	<b>2,516.8</b>	<b>2,571.7</b>	<b>-111.1   -4.1 %</b>	<b>0.0</b>	<b>54.9   2.2 %</b>
Elections										
Elections		6,956.3	7,260.7	3,424.0	0.0	3,372.9	3,519.0	-3,741.7   -51.5 %	95.0   2.8 %	146.1   4.3 %
<b>Appropriation Total</b>		<b>6,956.3</b>	<b>7,260.7</b>	<b>3,424.0</b>	<b>0.0</b>	<b>3,372.9</b>	<b>3,519.0</b>	<b>-3,741.7   -51.5 %</b>	<b>95.0   2.8 %</b>	<b>146.1   4.3 %</b>
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-388.9	-388.9   <-999 %	-388.9   <-999 %	-388.9   <-999 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-388.9</b>	<b>-388.9   &lt;-999 %</b>	<b>-388.9   &lt;-999 %</b>	<b>-388.9   &lt;-999 %</b>
<b>Agency Total</b>		<b>30,897.1</b>	<b>33,609.5</b>	<b>23,150.0</b>	<b>0.0</b>	<b>22,761.1</b>	<b>22,856.1</b>	<b>-10,753.4   -32.0 %</b>	<b>-293.9   -1.3 %</b>	<b>95.0   0.4 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Office of the Governor**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Funding Summary										
Unrestricted General (UGF)		30,897.1	33,609.5	23,150.0	0.0	22,761.1	22,856.1	-10,753.4   -32.0 %	-293.9   -1.3 %	95.0   0.4 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Office of the Governor**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Commissions/Special Offices										
Human Rights Commission		2,206.8	2,351.3	2,221.5	0.0	2,176.8	2,221.5	-129.8 -5.5 %	0.0	44.7 2.1 %
Redistricting Board		445.8	1,561.3	0.0	0.0	0.0	0.0	-1,561.3 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>2,652.6</b>	<b>3,912.6</b>	<b>2,221.5</b>	<b>0.0</b>	<b>2,176.8</b>	<b>2,221.5</b>	<b>-1,691.1 -43.2 %</b>	<b>0.0</b>	<b>44.7 2.1 %</b>
Executive Operations										
Executive Office		12,709.4	12,988.6	11,346.3	0.0	11,134.4	11,346.3	-1,642.3 -12.6 %	0.0	211.9 1.9 %
Governor's House		678.3	744.7	743.3	0.0	734.0	743.3	-1.4 -0.2 %	0.0	9.3 1.3 %
Contingency Fund		194.7	650.0	600.0	0.0	600.0	600.0	-50.0 -7.7 %	0.0	0.0
Lieutenant Governor		1,133.7	1,198.3	1,126.4	0.0	1,109.4	1,126.4	-71.9 -6.0 %	0.0	17.0 1.5 %
Domestic Violence/Sex Assault		2,953.9	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>17,670.0</b>	<b>18,581.6</b>	<b>13,816.0</b>	<b>0.0</b>	<b>13,577.8</b>	<b>13,816.0</b>	<b>-4,765.6 -25.6 %</b>	<b>0.0</b>	<b>238.2 1.8 %</b>
Gov State Facilities Rent										
Gov Office Facilities Rent		653.6	626.2	626.2	0.0	626.2	626.2	0.0	0.0	0.0
Governor's Office Leasing		420.3	545.6	490.6	0.0	490.6	490.6	-55.0 -10.1 %	0.0	0.0
<b>Appropriation Total</b>		<b>1,073.9</b>	<b>1,171.8</b>	<b>1,116.8</b>	<b>0.0</b>	<b>1,116.8</b>	<b>1,116.8</b>	<b>-55.0 -4.7 %</b>	<b>0.0</b>	<b>0.0</b>
Office of Management & Budget										
Office of Management & Budget		2,544.3	2,682.8	2,571.7	0.0	2,516.8	2,571.7	-111.1 -4.1 %	0.0	54.9 2.2 %
<b>Appropriation Total</b>		<b>2,544.3</b>	<b>2,682.8</b>	<b>2,571.7</b>	<b>0.0</b>	<b>2,516.8</b>	<b>2,571.7</b>	<b>-111.1 -4.1 %</b>	<b>0.0</b>	<b>54.9 2.2 %</b>
Elections										
Elections		6,956.3	7,260.7	3,424.0	0.0	3,372.9	3,519.0	-3,741.7 -51.5 %	95.0 2.8 %	146.1 4.3 %
<b>Appropriation Total</b>		<b>6,956.3</b>	<b>7,260.7</b>	<b>3,424.0</b>	<b>0.0</b>	<b>3,372.9</b>	<b>3,519.0</b>	<b>-3,741.7 -51.5 %</b>	<b>95.0 2.8 %</b>	<b>146.1 4.3 %</b>
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-388.9	-388.9 <-999 %	-388.9 <-999 %	-388.9 <-999 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-388.9</b>	<b>-388.9 &lt;-999 %</b>	<b>-388.9 &lt;-999 %</b>	<b>-388.9 &lt;-999 %</b>
<b>Agency Total</b>		<b>30,897.1</b>	<b>33,609.5</b>	<b>23,150.0</b>	<b>0.0</b>	<b>22,761.1</b>	<b>22,856.1</b>	<b>-10,753.4 -32.0 %</b>	<b>-293.9 -1.3 %</b>	<b>95.0 0.4 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Office of the Governor**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Funding Summary										
Unrestricted General (UGF)		30,897.1	33,609.5	23,150.0	0.0	22,761.1	22,856.1	-10,753.4   -32.0 %	-293.9   -1.3 %	95.0   0.4 %

## Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language
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Agency: Office of the Governor

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
<b>Total</b>	<b>31,425.7</b>	<b>34,338.1</b>	<b>23,883.9</b>	<b>0.0</b>	<b>23,495.0</b>	<b>23,876.8</b>	<b>-10,461.3</b>	<b>-30.5 %</b>	<b>-7.1</b>		<b>381.8</b>	<b>1.6 %</b>
<u>Objects of Expenditure</u>												
Personal Services	18,926.4	19,352.7	18,149.2	0.0	17,760.3	17,957.1	-1,395.6	-7.2 %	-192.1	-1.1 %	196.8	1.1 %
Travel	1,299.7	1,057.0	934.1	0.0	934.1	934.1	-122.9	-11.6 %	0.0		0.0	
Services	10,331.4	13,186.2	4,388.6	0.0	4,388.6	4,573.6	-8,612.6	-65.3 %	185.0	4.2 %	185.0	4.2 %
Commodities	458.9	721.4	404.0	0.0	404.0	404.0	-317.4	-44.0 %	0.0		0.0	
Capital Outlay	409.3	20.8	8.0	0.0	8.0	8.0	-12.8	-61.5 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	199.4	199.4	201.0	0.0	201.0	201.0	1.6	0.8 %	0.0		0.0	
1004 Gen Fund (UGF)	30,897.1	33,609.5	23,150.0	0.0	22,761.1	22,856.1	-10,753.4	-32.0 %	-293.9	-1.3 %	95.0	0.4 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	99.9	99.9	>999 %	99.9	>999 %	99.9	>999 %
1061 CIP Rcpts (Other)	329.2	529.2	532.9	0.0	532.9	468.3	-60.9	-11.5 %	-64.6	-12.1 %	-64.6	-12.1 %
1185 Elect Fund (Other)	0.0	0.0	0.0	0.0	0.0	251.5	251.5	>999 %	251.5	>999 %	251.5	>999 %
<u>Positions</u>												
Perm Full Time	148	148	141	0	141	141	-7	-4.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	20	20	20	0	20	21	1	5.0 %	1	5.0 %	1	5.0 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	30,897.1	33,609.5	23,150.0	0.0	22,761.1	22,856.1	-10,753.4	-32.0 %	-293.9	-1.3 %	95.0	0.4 %
Other State Funds (Other)	329.2	529.2	532.9	0.0	532.9	819.7	290.5	54.9 %	286.8	53.8 %	286.8	53.8 %
Federal Receipts (Fed)	199.4	199.4	201.0	0.0	201.0	201.0	1.6	0.8 %	0.0		0.0	

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## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices**

**Allocation: Human Rights Commission**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	2,406.2	2,550.7	2,422.5	0.0	2,377.8	2,422.5	-128.2	-5.0 %	0.0		44.7	1.9 %
<u>Objects of Expenditure</u>												
Personal Services	2,124.0	2,160.0	2,061.2	0.0	2,016.5	2,061.2	-98.8	-4.6 %	0.0		44.7	2.2 %
Travel	28.9	37.1	37.1	0.0	37.1	37.1	0.0		0.0		0.0	
Services	210.1	270.2	250.8	0.0	250.8	250.8	-19.4	-7.2 %	0.0		0.0	
Commodities	43.2	80.4	70.4	0.0	70.4	70.4	-10.0	-12.4 %	0.0		0.0	
Capital Outlay	0.0	3.0	3.0	0.0	3.0	3.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	199.4	199.4	201.0	0.0	201.0	201.0	1.6	0.8 %	0.0		0.0	
1004 Gen Fund (UGF)	2,206.8	2,351.3	2,221.5	0.0	2,176.8	2,221.5	-129.8	-5.5 %	0.0		44.7	2.1 %
<u>Positions</u>												
Perm Full Time	20	20	19	0	19	19	-1	-5.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,464.3	2,103.0	37.1	250.8	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		201.0										
1004 Gen Fund (UGF)		2,263.3										
<b>FY16 Conference Committee Total</b>		<b>2,464.3</b>	<b>2,103.0</b>	<b>37.1</b>	<b>250.8</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Expenditure Level	Unalloc	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.8										
<b>FY16 Authorized Total</b>		<b>2,422.5</b>	<b>2,061.2</b>	<b>37.1</b>	<b>250.8</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,422.5</b>	<b>2,061.2</b>	<b>37.1</b>	<b>250.8</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-44.7	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-44.7										
<b>FY17 Adjusted Base Total</b>		<b>2,377.8</b>	<b>2,016.5</b>	<b>37.1</b>	<b>250.8</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
<b>FY17 Governor Request Total</b>		<b>2,422.5</b>	<b>2,061.2</b>	<b>37.1</b>	<b>250.8</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices**

**Allocation: Redistricting Board**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	16MgtPln	16MgtPln	16MgtPln	17Adj Bas	17Gov
							to	to	to	to		
<b>Total</b>	445.8	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	445.8	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	445.8	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

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## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**

**Allocation: Executive Office**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	12,709.4	12,988.6	11,346.3	0.0	11,134.4	11,446.2	-1,542.4	-11.9 %	99.9	0.9 %	311.8	2.8 %
<u>Objects of Expenditure</u>												
Personal Services	9,493.3	9,900.6	9,200.9	0.0	8,989.0	9,300.8	-599.8	-6.1 %	99.9	1.1 %	311.8	3.5 %
Travel	929.5	784.1	734.1	0.0	734.1	734.1	-50.0	-6.4 %	0.0		0.0	
Services	1,758.4	1,946.8	1,254.2	0.0	1,254.2	1,254.2	-692.6	-35.6 %	0.0		0.0	
Commodities	204.1	357.1	157.1	0.0	157.1	157.1	-200.0	-56.0 %	0.0		0.0	
Capital Outlay	324.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	12,709.4	12,988.6	11,346.3	0.0	11,134.4	11,346.3	-1,642.3	-12.6 %	0.0		211.9	1.9 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	99.9	99.9	>999 %	99.9	>999 %	99.9	>999 %
<u>Positions</u>												
Perm Full Time	71	71	66	0	66	66	-5	-7.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	7	7	7	0	7	7	0		0		0	

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11,570.9	9,302.9	734.1	1,376.8	157.1	0.0	0.0	0.0	67	0	7
1004 Gen Fund (UGF)		11,570.9	9,302.9	734.1	1,376.8	157.1	0.0	0.0	0.0	67	0	7
<b>FY16 Conference Committee Total</b>		11,570.9	9,302.9	734.1	1,376.8	157.1	0.0	0.0	0.0	67	0	7
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Expenditure Level	Unalloc	-224.6	-102.0	0.0	-122.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-224.6	-102.0	0.0	-122.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Authorized Total</b>		11,346.3	9,200.9	734.1	1,254.2	157.1	0.0	0.0	0.0	67	0	7
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Constituent Relations Specialist (01-020X) to the Lieutenant Governor Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY16 Management Plan Total</b>		11,346.3	9,200.9	734.1	1,254.2	157.1	0.0	0.0	0.0	66	0	7
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-211.9	-211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-211.9	-211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		11,134.4	8,989.0	734.1	1,254.2	157.1	0.0	0.0	0.0	66	0	7
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Development Specialist funded by the Department of Transportation and Public Facilities	Inc	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		11,446.2	9,300.8	734.1	1,254.2	157.1	0.0	0.0	0.0	66	0	7

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**

**Allocation: Governor's House**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	678.3	744.7	743.3	0.0	734.0	743.3	-1.4	-0.2 %	0.0		9.3	1.3 %
<u>Objects of Expenditure</u>												
Personal Services	411.5	425.1	423.7	0.0	414.4	423.7	-1.4	-0.3 %	0.0		9.3	2.2 %
Travel	12.7	13.0	13.0	0.0	13.0	13.0	0.0		0.0		0.0	
Services	194.9	221.9	221.9	0.0	221.9	221.9	0.0		0.0		0.0	
Commodities	59.2	84.7	84.7	0.0	84.7	84.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	678.3	744.7	743.3	0.0	734.0	743.3	-1.4	-0.2 %	0.0		9.3	1.3 %
<u>Positions</u>												
Perm Full Time	4	4	4	0	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Governor's House**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	752.8	433.2	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		752.8										
<b>FY16 Conference Committee Total</b>		<b>752.8</b>	<b>433.2</b>	<b>13.0</b>	<b>221.9</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Expenditure Level	Unalloc	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										
<b>FY16 Authorized Total</b>		<b>743.3</b>	<b>423.7</b>	<b>13.0</b>	<b>221.9</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>743.3</b>	<b>423.7</b>	<b>13.0</b>	<b>221.9</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request		-9.3										
1004 Gen Fund (UGF)		-9.3										
<b>FY17 Adjusted Base Total</b>		<b>734.0</b>	<b>414.4</b>	<b>13.0</b>	<b>221.9</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
<b>FY17 Governor Request Total</b>		<b>743.3</b>	<b>423.7</b>	<b>13.0</b>	<b>221.9</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**

**Allocation: Contingency Fund**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	194.7	650.0	600.0	0.0	600.0	600.0	-50.0	-7.7 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	67.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	127.2	650.0	600.0	0.0	600.0	600.0	-50.0	-7.7 %	0.0		0.0	
Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	194.7	650.0	600.0	0.0	600.0	600.0	-50.0	-7.7 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Contingency Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
<b>FY16 Conference Committee Total</b>		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**

**Allocation: Lieutenant Governor**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	1,133.7	1,198.3	1,126.4	0.0	1,109.4	1,126.4	-71.9	-6.0 %	0.0		17.0	1.5 %
<u>Objects of Expenditure</u>												
Personal Services	836.0	941.6	909.7	0.0	892.7	909.7	-31.9	-3.4 %	0.0		17.0	1.9 %
Travel	94.9	134.0	104.0	0.0	104.0	104.0	-30.0	-22.4 %	0.0		0.0	
Services	95.5	103.7	93.7	0.0	93.7	93.7	-10.0	-9.6 %	0.0		0.0	
Commodities	39.8	19.0	19.0	0.0	19.0	19.0	0.0		0.0		0.0	
Capital Outlay	67.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,133.7	1,198.3	1,126.4	0.0	1,109.4	1,126.4	-71.9	-6.0 %	0.0		17.0	1.5 %
<u>Positions</u>												
Perm Full Time	8	8	8	0	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	7	0	1
1004 Gen Fund (UGF)		1,126.4										
<b>FY16 Conference Committee Total</b>		<b>1,126.4</b>	<b>909.7</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,126.4</b>	<b>909.7</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Nonpermanent Lieutenant Governor Scheduler (01-?001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Constituent Relations Specialist (01-020X) from the Executive Office Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY16 Management Plan Total</b>		<b>1,126.4</b>	<b>909.7</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
<b>FY17 Adjusted Base Total</b>		<b>1,109.4</b>	<b>892.7</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
<b>FY17 Governor Request Total</b>		<b>1,126.4</b>	<b>909.7</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**

**Allocation: Domestic Violence and Sexual Assault**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
<b>Total</b>	2,953.9	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,953.9	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,953.9	3,000.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**

**Allocation: Governor's Office State Facilities Rent**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
<b>Total</b>	653.6	626.2	626.2	0.0	626.2	626.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	653.6	626.2	626.2	0.0	626.2	626.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	653.6	626.2	626.2	0.0	626.2	626.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**

**Allocation: Governor's Office State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	* * * FY16 Conference Committee * * *										
1004 Gen Fund (UGF)		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**

**Allocation: Governor's Office Leasing**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	420.3	545.6	490.6	0.0	490.6	490.6	-55.0	-10.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	420.3	545.6	490.6	0.0	490.6	490.6	-55.0	-10.1 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	420.3	545.6	490.6	0.0	490.6	490.6	-55.0	-10.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**  
**Allocation: Governor's Office Leasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		490.6										
<b>FY16 Conference Committee Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget**

**Allocation: Office of Management and Budget**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	2,544.3	2,682.8	2,571.7	0.0	2,516.8	2,571.7	-111.1	-4.1 %	0.0		54.9	2.2 %
<u>Objects of Expenditure</u>												
Personal Services	2,354.1	2,464.5	2,355.1	0.0	2,300.2	2,355.1	-109.4	-4.4 %	0.0		54.9	2.4 %
Travel	35.8	27.0	27.0	0.0	27.0	27.0	0.0		0.0		0.0	
Services	131.5	157.3	155.6	0.0	155.6	155.6	-1.7	-1.1 %	0.0		0.0	
Commodities	22.9	29.0	29.0	0.0	29.0	29.0	0.0		0.0		0.0	
Capital Outlay	0.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,544.3	2,682.8	2,571.7	0.0	2,516.8	2,571.7	-111.1	-4.1 %	0.0		54.9	2.2 %
<u>Positions</u>												
Perm Full Time	17	17	16	0	16	16	-1	-5.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget**  
**Allocation: Office of Management and Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,624.7	2,408.1	27.0	155.6	29.0	5.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,624.7										
<b>FY16 Conference Committee Total</b>		<b>2,624.7</b>	<b>2,408.1</b>	<b>27.0</b>	<b>155.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Expenditure Level	Unalloc	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.0										
<b>FY16 Authorized Total</b>		<b>2,571.7</b>	<b>2,355.1</b>	<b>27.0</b>	<b>155.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,571.7</b>	<b>2,355.1</b>	<b>27.0</b>	<b>155.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-54.9	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request		-54.9										
1004 Gen Fund (UGF)		-54.9										
<b>FY17 Adjusted Base Total</b>		<b>2,516.8</b>	<b>2,300.2</b>	<b>27.0</b>	<b>155.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.9										
<b>FY17 Governor Request Total</b>		<b>2,571.7</b>	<b>2,355.1</b>	<b>27.0</b>	<b>155.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections**

**Allocation: Elections**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	7,285.5	7,789.9	3,956.9	0.0	3,905.8	4,238.8	-3,551.1	-45.6 %	281.9	7.1 %	333.0	8.5 %
<u>Objects of Expenditure</u>												
Personal Services	3,707.5	3,460.9	3,198.6	0.0	3,147.5	3,295.5	-165.4	-4.8 %	96.9	3.0 %	148.0	4.7 %
Travel	130.6	61.8	18.9	0.0	18.9	18.9	-42.9	-69.4 %	0.0		0.0	
Services	3,340.2	4,103.2	695.6	0.0	695.6	880.6	-3,222.6	-78.5 %	185.0	26.6 %	185.0	26.6 %
Commodities	89.5	151.2	43.8	0.0	43.8	43.8	-107.4	-71.0 %	0.0		0.0	
Capital Outlay	17.7	12.8	0.0	0.0	0.0	0.0	-12.8	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	6,956.3	7,260.7	3,424.0	0.0	3,372.9	3,519.0	-3,741.7	-51.5 %	95.0	2.8 %	146.1	4.3 %
1061 CIP Rcpts (Other)	329.2	529.2	532.9	0.0	532.9	468.3	-60.9	-11.5 %	-64.6	-12.1 %	-64.6	-12.1 %
1185 Elect Fund (Other)	0.0	0.0	0.0	0.0	0.0	251.5	251.5	>999 %	251.5	>999 %	251.5	>999 %
<u>Positions</u>												
Perm Full Time	28	28	28	0	28	28	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	13	13	13	0	13	14	1	7.7 %	1	7.7 %	1	7.7 %

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections**  
**Allocation: Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		3,484.0	3,258.6	18.9	695.6	43.8	0.0	0.0	0.0	28	0	13
1061 CIP Rcpts (Other)		532.9										
<b>FY16 Conference Committee Total</b>		<b>4,016.9</b>	<b>3,258.6</b>	<b>18.9</b>	<b>695.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>13</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Reduce Expenditure Level	Unalloc											
1004 Gen Fund (UGF)		-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Authorized Total</b>		<b>3,956.9</b>	<b>3,198.6</b>	<b>18.9</b>	<b>695.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>13</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>3,956.9</b>	<b>3,198.6</b>	<b>18.9</b>	<b>695.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>13</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI											
1004 Gen Fund (UGF)		-51.1	-51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>3,905.8</b>	<b>3,147.5</b>	<b>18.9</b>	<b>695.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>13</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM											
1004 Gen Fund (UGF)		51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Administrative Clerk (01-535X)	Dec											
1061 CIP Rcpts (Other)		-64.6	-64.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program Analyst (01-#002) and Language Program Assistant (01-#003) to Implement the Toyukak Settlement	Inc											
1004 Gen Fund (UGF)		95.0	161.5	0.0	185.0	0.0	0.0	0.0	0.0	1	0	1
1185 Elect Fund (Other)		251.5										
<b>FY17 Governor Request Total</b>		<b>4,238.8</b>	<b>3,295.5</b>	<b>18.9</b>	<b>880.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Agency Unallocated Appropriation**

**Allocation: Agency Unallocated Appropriation**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	-388.9	-388.9	<-999 %	-388.9	<-999 %	-388.9	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-388.9	-388.9	<-999 %	-388.9	<-999 %	-388.9	<-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-388.9	-388.9	<-999 %	-388.9	<-999 %	-388.9	<-999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Agency Unallocated Appropriation**  
**Allocation: Agency Unallocated Appropriation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY17	Adjusted	Base to FY17	Governor Request	* * *					
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-388.9										
<b>FY17 Governor Request Total</b>		<b>-388.9</b>	<b>-388.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Transaction Type Definitions

<b>15Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>15Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY16 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY17.
<b>FisNot16</b>	Fiscal Note appropriations for legislation effective in FY16.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY16 funding will not be available for the current budget cycle (FY17).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY16), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.